

# FEDERAL/STATE GRANT FUND

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As part of the *FY 2025 Carryover Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$412,127,165 from \$151,029,429 to \$563,156,594. Of this amount, \$145,041,450 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Transportation, the Department of Family Services, the Health Department, the Fairfax-Falls Church Community Services Board, the Department of Neighborhood and Community Services, the Police Department, Fire and Rescue Department as well as funding associated with Opioid Settlement funds. In addition, an increase of \$263,100,479 represents the carryover of unexpended FY 2025 balances for grants that were previously approved by the Board of Supervisors and year-end Local Cash Match adjustments to the expenditure reserve totaling \$3,985,236.

The reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by a net of \$14,823,165. This increase includes \$4,200,595 for the carryover of unexpended Local Cash Match from previous fiscal years and \$11,714,942 for the carryover of unexpended Local Cash Match in the Local Cash Match reserve grant. This is offset by a decrease of \$215,359 associated with the Local Cash Match requirements for new awards in the Department of Family Services and Department of Neighborhood and Community Services and \$877,013 for FY 2026 awards approved administratively prior to Carryover.

The total revenue level for Fund 50000 is increased by \$290,809,036 from \$145,741,986 to \$436,551,022. This increase includes \$144,826,091 associated with adjustments to existing, supplemental and new grant awards, and \$145,982,945 in revenues anticipated to be received in FY 2026 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 50000 remains at \$5,287,443, representing the new Local Cash Match requirements anticipated in FY 2026. The FY 2026 Revised Local Cash Match totals \$21,979,817, an increase of \$16,692,374 over the FY 2026 Adopted level of \$5,287,443. This increase includes \$4,977,433 in unexpended agency Local Cash Match, \$9,178,176 in the Local Cash Match reserve grant, \$118,347 in Local Cash Match returned to the Reserve and carried over as the result of closeouts and \$2,418,418 in remaining FY 2025 Local Cash Match that was not appropriated to grants.

An amount of \$28,510,209 reflects revenues and expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. The residual Local Cash Match associated with the closeouts totaling \$118,347 was reallocated to the Local Cash Match Reserve to fund future Local Cash Match requirements.

As a result of the above adjustments, the Fund 50000 fund balance is \$742,265, no change from the FY 2026 Adopted Budget Plan total of \$742,265.

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## GRANT CLOSE OUTS

The following grants are closed out as part of regular closeout for program years for which expenditure authority is no longer required:

### Office of Elections

- 1150001-2021 - November 2020 Election COVID-19 Response Grant from CTCL

### Economic Development Authority

- 1160017-2023 - Beanstalk Farms, Inc. - AFID Grant

### Solid Waste

- 1250001-2021 - VDEQ Clean Air Communities Program (CACP) E-Vehicles Grant for SWMP

### Department of Housing and Community Development

- 1380101-2023 - Emergency Solutions Grant (HUD PY 2022)
- 1380101-2024 - Emergency Solutions Grant (HUD PY 2023)

### Office of Human Rights and Equity Programs

- 1390001-2021 - EEOC Grant - Workshare Agreement 2021
- 1390001-2022 - EEOC Grant - Workshare Agreement 2022
- 1390001-2023 - EEOC Grant - Workshare Agreement 2023
- 1390002-2017 - HUD Fair Housing Workshare Agreement - 2017

### Department of Transportation

- 1400021-2022 - Commuter Services
- 1400021-2024 - Commuter Assistance Program (CAP) Operating Assistance FCCS
- 1400022-2024 - Employer Services
- 1400090-2023 - Fairfax Connector Transit Stores
- 1400145-2016 - Richmond Highway Bus Rapid Transit Program
- 1400153-2022 - Employer Outreach
- 1400153-2024 - Commuter Assistance Program (CAP) Project Assistance
- 1400154-2020 - TDM Strategic Plan
- 1400160-2022 - Clean Air Communities Program

### Department of Family Services

- 1670002-2021 - Violence Against Women's Act
- 1670003-2022 - Domestic Violence Prevention and Services Grant
- 1670008-2023 - Bridges to Success Employment and Training

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- 1670008-2024 - Bridges to Success Employment and Training
- 1670010-2023 - INOVA Health System
- 1670017-2022 - Long-Term Care Ombudsman
- 1670017-2023 - Long-Term Care Ombudsman
- 1670018-2024 - Homemaker/Fee for Service
- 1670022-2022 - Family Caregiver Support
- 1670023-2023 - Independent Living Program
- 1670023-2024 - Independent Living Program
- 1670044-2023 - Educating Youth Through Employment (EYE) Program
- 1670044-2024 - Educating Youth Through Employment (EYE) Program
- 1670094-2022 - Senior Community Service Employment Program (SCSEP)
- 1670094-2023 - Senior Community Service Employment Program (SCSEP)
- 1670103-2022 - CAREER National Dislocated Worker Grant (NDWG)
- 1670104-2022 - Virginia Arthritis Program Grant
- 1670105-2023 - DARS Summer Earn and Learn Youth Employment Program (SEAL)
- 1670105-2024 - DARS Summer Earn and Learn Youth Employment Program (SEAL)
- 1670106-2021 - WIOA Workforce Innovation Grant
- 1670111-2023 - Bridges to Success Plus
- 1670111-2024 - Bridges to Success Plus
- 1670112-2022 - Supplemental Workforce Development Training Opportunity Grant

### Health Department

- 1710001-2021 - Immunization Action Plan
- 1710001-2023 - Immunization Action Plan (IAP) Grant
- 1710001-2024 - Immunization Action Plan (IAP) Grant
- 1710002-2023 - Women Infant and Children (WIC) Grant
- 1710003-2024 - Title V - Perinatal Health Services
- 1710004-2024 - Tuberculosis Grant
- 1710005-2022 - Public Health Emergency Preparedness and Response (PHEP&R)
- 1710005-2024 - Public Health Emergency Preparedness and Response (PHEP&R)
- 1710007-2023 - WIC Breastfeeding Peer Counseling Program
- 1710008-2023 - Sexually Transmitted Diseases, Hepatitis B and HIV Testing
- 1710008-2024 - Sexually Transmitted Diseases, Hepatitis B and HIV Testing
- 1710011-2023 - Tuberculosis Outreach Workers
- 1710011-2024 - Tuberculosis Outreach Workers
- 1710013-2024 - Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program
- 1710015-2021 - NACCHO Mentorship Program
- 1710018-2022 - Tobacco Control Program
- 1710018-2023 - Tobacco Control Program
- 1710018-2024 - Tobacco Control Program
- 1710026-2024 - Virginia Foundation for Healthy Youth (VFHY) - Fairfax Food Council
- 1710029-2020 - NACCHO to Build the Capacity of Local Medical Reserve Corps Units
- 1710029-2021 - NACCHO - Medical Reserve Corps Operational Readiness
- 1710032-2024 - Immunization Action Plan - Pan Flu Grant
- 1710046-2022 - Disease Investigation Specialists (DIS) Grant

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- 1710046-2023 - Disease Investigation Specialists (DIS) Grant
- 1710046-2024 - Disease Investigation Specialists (DIS) Grant
- 1710052-2023 - Uniting for Ukraine (U4U) and Other Humanitarian Parolee Programs
- 1710055-2023 - NACCHO - Medical Reserve Corps, Operational Readiness Award
- 1710056-2023 - Antibiotic Stewardship of Long-Term Care Facilities

### **Fairfax-Falls Church Community Services Board**

- 1760002-2018 - High Intensity Drug Trafficking Area
- 1760002-2019 - High Intensity Drug Trafficking Area
- 1760004-2020 - Regional Discharge Assistance Program
- 1760004-2021 - Regional Discharge Assistance Program
- 1760004-2022 - Regional Discharge Assistance Program
- 1760004-2023 - Regional Discharge Assistance Program
- 1760004-2024 - Regional Discharge Assistance Program (RDAP)
- 1760005-2019 - Regional Mental Health Crisis Stabilization
- 1760005-2022 - Regional Mental Health Crisis Stabilization
- 1760005-2023 - Regional Mental Health Crisis Stabilization
- 1760013-2024 - Homeless Assistance Program, PATH
- 1760018-2024 - Regional Mental Health Transformation, Forensic Planning
- 1760019-2022 - Mental Health Law Reform
- 1760019-2023 - Mental Health Law Reform
- 1760019-2024 - Mental Health Law Reform
- 1760020-2019 - Mental Health Children's Outpatient Services
- 1760020-2020 - Mental Health Children's Outpatient Services
- 1760020-2021 - Mental Health Children's Outpatient Services
- 1760020-2022 - Mental Health Children's Outpatient Services
- 1760020-2023 - Mental Health Children's Outpatient Services
- 1760020-2024 - Mental Health Children's Outpatient Services
- 1760022-2022 - Al's Pals: Virginia Foundation for Healthy Youth (VFHY)
- 1760022-2023 - Al's Pals: Virginia Foundation for Healthy Youth (VFHY)
- 1760025-2023 - Regional Education, Assessment, Crisis Services & Habilitation (REACH)
- 1760025-2024 - Regional Education, Assessment, Crisis Services & Habilitation (REACH)
- 1760027-2022 - Regional Mental Health Deaf Services
- 1760027-2023 - Regional Mental Health Deaf Services
- 1760027-2024 - Regional Mental Health Deaf Services
- 1760028-2021 - Regional Suicide Prevention Initiative
- 1760028-2023 - Regional Suicide Prevention Initiative
- 1760041-2022 - Regional Mental Health Other Merged Regional Funds - Fiscal Agent
- 1760042-2020 - Regional Community Support Center
- 1760050-2021 - Regional Substance Use Disorder - Community Detoxification Services
- 1760050-2022 - Regional Substance Use Disorder - Community Detoxification Services
- 1760050-2023 - Regional Substance Use Disorder - Community Detoxification Services
- 1760050-2024 - Regional Substance Use Disorder - Community Detoxification
- 1760051-2019 - SAMHSA Clinically High Risk for Psychosis Program (CHR-P)
- 1760051-2022 - SAMHSA Clinically High Risk for Psychosis Program (CHR-P)

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- 1760056-2023 - VA State Opioid Response (SOR), Recovery
- 1760056-2024 - VA State Opioid Response (SOR), Recovery
- 1760057-2021 - VA State Opioid Response (SOR) Prevention
- 1760057-2023 - State Opioid Response III Prevention Program (SOR-P)
- 1760057-2024 - State Opioid Response III (SOR III, Year 2) Prevention Program
- 1760059-2024 - Regional SUD STEP-VA, Community Crisis Response & Detox Services
- 1760060-2020 - Behavioral Health Docket - Virginia Supreme Court
- 1760060-2021 - Behavioral Health Docket - Virginia Supreme Court
- 1760062-2020 - Regional STEP-VA Outpatient Services
- 1760062-2021 - Regional Mental Health STEP-VA Outpatient Services - Training
- 1760062-2022 - Regional Mental Health STEP-VA Outpatient Services - Training
- 1760062-2023 - Regional Mental Health STEP-VA Outpatient Services - Training
- 1760062-2024 - Regional Mental Health STEP-VA Outpatient Services - Training
- 1760066-2023 - Regional Mental Health STEP-VA Mobile Crisis Response
- 1760066-2024 - Regional Mental Health STEP-VA Mobile Crisis Response
- 1760072-2021 - Behavioral Health Equity (BHE) Mini-Grant Project
- 1760074-2024 - Regional Mental Health STEP-VA Clinician's Crisis Dispatch
- 1760076-2024 - Regional STEP-VA Service Member, Veterans, and Families (SMVF)
- 1760082-2022 - Substance Abuse Block Grant (SABG) Prevention, CAA Supplemental
- 1760083-2022 - Substance Abuse Prevention and Treatment (SAPT) Block Grant
- 1760084-2022 - Mental Health Services Block Grant (MHBG) CAA Supplemental Funds
- 1760085-2022 - Virginia Youth Screening, Brief Intervention, and Referral to Treatment Project
- 1760085-2023 - Virginia Youth Screening, Brief Intervention, and Referral to Treatment Project
- 1760090-2023 - Fairfax County Behavioral/Mental Health Docket Program
- 1760090-2024 - Fairfax County Behavioral/Mental Health Docket Program
- 1760097-2023 - Women's Substance Use Disorder Residential Services
- 1760100-2023 - Substance Use Disorder Treatment for Women

### Department of Neighborhood and Community Services

- 1790023-2023 - Early Head Start
- 1790024-2023 - Early Head Start Child Care Partnership & Expansion
- 1790033-2024 - Virginia Infant & Toddler Specialist Network
- 1790047-2024 - Head Start USDA- All Programs
- 1790055-2024 - FACT Emergency Grant Project

### Circuit Court and Records

- 1800003-2024 - Virginia Circuit Court Records Preservation Program

### General District Court

- 1850000-2024 - Community Corrections and Pretrial Services

### Police Department

- 1900007-2023 - Victim Services Grant

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- 1900031-2023 - DUI TF Selective Enforcement
- 1900032-2022 - VOCA Victim Witness Assistance Program
- 1900037-2023 - Fairfax County Police Department (FCPD) Virginia Hate Crime Grant

### Fire and Rescue Department

- 1920002-2016 - EMS Four for Life
- 1920002-2020 - EMS Four for Life
- 1920005-2020 - US&R National Readiness
- 1920042-2025 - 2024 Virginia Fire Equity and Diversity Conference

### Department of Public Safety Communications

- 1950004-2023 - Virginia E-911 PSAP Grant Program - Multi-Jurisdictional PEP
- 1950004-2024 - Virginia E-911 PSAP Grant Program - Multi-Jurisdictional PEP
- 1950005-2024 - Virginia E-911 PSAP Education Program - Individual PEP Project
- 1950006-2024 - Virginia E-911 PSAP Staffing Recognition
- 1950007-2024 - Call Handling Equipment (CHE) Standalone Grant

### Emergency Preparedness

- 1HS0011-2022 - Radio Cache Support - NoVA (FRD)
- 1HS0036-2022 - CAD2CAD (DIT)
- 1HS0037-2022 - Interoperable Communications Infrastructure (ICI) - NCRnet (DIT)
- 1HS0039-2021 - UASI Intelligence Analysts (PD)
- 1HS0040-2022 - UASI National Capital Region - Incident Management Team (FRD)
- 1HS0047-2022 - UASI Radio Cache - Maintenance (FRD)
- 1HS0082-2022 - Incident Management Team Sustainment (FRD)
- 1HS0084-2022 - Cybersecurity Regional Coordination (DIT)
- 1HS0090-2022 - Swiftwater/Flood Rescue Team (FRD)
- 1HS0091-2020 - UASI Cybersecurity Critical Infrastructure Analyst (PD)
- 1HS0091-2021 - Cybersecurity Critical Infrastructure Analyst (PD)

### COVID-19 Funding

- 1CV6702-2020 - Home Delivered Meals Program - FFCRA
- 1CV6703-2020 - Congregate Meals Program - FFCRA
- 1CV6706-2020 - Community Based Services - CARES
- 1CV6707-2020 - Home Delivered Meals - CARES Act
- 1CV6708-2020 - Family Caregiver Support - CARES Act
- 1CV6709-2020 - Ombudsman - CARES Act
- 1CV6720-2022 - Adult Protective Services (APS) - American Rescue Plan Act
- 1CV6724-2022 - Community-Based Services - ARPA
- 1CV6725-2022 - Congregate Meals Program - ARPA
- 1CV6726-2022 - Home Delivered Meals - ARPA
- 1CV6728-2022 - Family Caregiver Support - ARPA
- 1CV7109-2021 - Epidemiology - COVID-19 Data Analysis

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- 1CV7114-2022 - Culturally and Linguistically Appropriate Services (CLAS) Specialist Grant
- 1CV7114-2023 - Culturally and Linguistically Appropriate Services (CLAS) Specialist Grant
- 1CV7116-2022 - COVID Community Health Worker (CHW) Vaccine Equity
- 1CV7116-2025 - COVID Community Health Worker (CHW) Vaccine Equity
- 1CV7118-2023 - American Rescue Plan Act (ARPA) Funding for Home Visiting
- 1CV7603-2022 - Peer Recovery Specialist - American Rescue Plan Act of 2021 (ARPA)
- 1CV7606-2023 - Modernization of Information Technology Infrastructure - ARPA
- 1CV7607-2023 - STEP-VA Services Case Management, Care Coordination, Psychiatric Rehabilitation
- 1CV7608-2024 - Substance Abuse Prevention and Treatment (SAPT) ARPA Grant
- 1CV7609-2023 - Coordinated Specialty Care Program - ARPA Funds
- 1CV7905-2022 - Head Start COVID-19 American Rescue Plan Act (ARPA)
- 1CV7911-2024 - Trauma Informed Care Network Small Financial Award ARPA Grant

## NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

### Department of Transportation

**\$109,298,581**

A net increase of \$109,298,581 to both revenues and expenditures to the Department of Transportation is the result of the following adjustments:

- A decrease of \$56,000 to both revenues and expenditures is included for the Reston Metrorail Access Group (RMAG) Grants, 1400094-2013 through 1400104-2013, as a result of funding adjustments from the Virginia Department of Transportation as projects approach completion. This funding supports the preliminary engineering, right-of-way and utilities, and construction expenses of transportation improvements in the vicinity of Reston Metrorail stations. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$2,125,000 to both revenues and expenditures is included for the Bush Hill Elementary Safe Routes to School (SRTS) Grant, 1400163-2023, as a result of funding from the Virginia Department of Transportation. This grant supports completion of a sidewalk segment on the west side of Bush Hill Drive between Ninian Avenue and Larno Drive, filling in a missing link in the sidewalk network. The \$425,000 in required local match is available in Fund 30050, Transportation Improvements. No positions are associated with this award.
- An increase of \$47,710,499 to both revenues and expenditures is included for the Richmond Highway Bus Rapid Transit (RHBRT) Virginia Department of Rail and Public Transit (DRPT) Grant, 1400174-2025, as a result of the award of FY 2020-FY 2025 Smart Scale funding from DRPT. This funding will contribute towards capital requirements of designing and constructing RHBRT. There is no local match required but the County is responsible for identifying other sources to fund the balance of project requirements.
- An increase of \$59,519,082 to both revenues and expenditures is included for the Low or No Emissions Hybrid Electric Bus Replacement Grant, 1400175-2025, as a result of an award from the Federal Transit Administration (FTA). This grant supports the purchase of up to 60 hybrid electric buses to replace diesel buses that have reached the end of their functional use due to age

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and mileage. There are no positions associated with this grant. This grant requires a local match of \$8,927,862, which is supported by project 2G40-228-000, Fairfax Connector FTA Low Emissions Bus Grant LCM, in Fund 40000, County Transit Systems.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2026 Revised Budget Plan* for the Department of Transportation is \$160,781,815.

### Department of Family Services

**\$1,760,460**

An increase of \$1,760,460 to revenues, expenditures and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$785,640 to revenues and expenditures is included for the Inova Health System Grant, 1670010-2024, as a result of supplemental funding to cover program costs. Funding covers the personnel costs of 15/15.0 FTE grant positions stationed at the Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. The County is under no obligation to continue these positions when the grant funding expires. The grant period was from December 31, 2023, through June 30, 2024. Inova reimburses Fairfax County for 100 percent of all personnel services costs for the positions. There is no Local Cash Match associated with this award.
- An increase of \$226,060 to revenues, expenditures, and Local Cash Match is included for the Foster and Adoptive Parent Training Grant, 1670024-2026, as a result of an award from the Virginia Department of Social Services. The funding provides for the enhancement of community education regarding foster care and adoption; training and in-home support of agency-approved foster and adoptive parents and volunteers; training for child welfare staff; and employee educational stipends. The required Local Cash Match of \$113,117 is available from the Anticipated Local Cash Match reserve. The grant period is from June 1, 2025, through May 31, 2026. No positions are associated with this award.
- An increase of \$548,760 to revenues and expenditures is included for the VOCA Victims Services Grant Program, 1670082-2026, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will be used to enhance and/or provide direct services to victims of both domestic violence and sexual assault. The grant period is from July 1, 2025, through June 30, 2026. There are 2/2.0 FTE existing grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- An increase of \$200,000 to both revenues and expenditures is included for the Elder Abuse Prevention Grant, 1670114-2025, as a result of a supplemental award from the Virginia Department of Social Services (VDSS). This funding is for a collaborative project to support Adult Services and Adult Protective Services. The grant period is from May 19, 2025, through September 30, 2025. There are no positions associated with this award and no Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2026 Revised Budget Plan* for the Department of Family Services is \$13,044,508.



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### Health Department

**\$2,457,730**

An increase of \$2,457,730 to both revenues and expenditures to the Health Department is the result of the following adjustment:

- An increase of \$2,457,730 to both revenues and expenditures is included for the Women, Infants, and Children (WIC) Grant, 1710002-2025, to recognize revenue from the Virginia Department of Health. This program provides education and supplemental foods to pregnant and breastfeeding women, as well as infants and children up to 5 years of age, based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion, and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy, and eat healthier. The grant period is from October 1, 2024, through September 30, 2025. The funding reimburses for the actual costs for the 38/38.0 FTE grant positions supported by the grant. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2026 Revised Budget Plan* for the Health Department is \$1,664,026.

### Fairfax-Falls Church Community Services Board

**\$14,506,523**

An increase of \$14,506,523 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$8,279 to both revenues and expenditures is included for the Forensic Discharge Planning Grant, 1760058-2026, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding will enhance forensic discharge planning services for individuals with serious mental illness at the Adult Detention Center. This grant aligns with the County's Diversion First initiative, which aims to reduce the number of people with mental illness in the County jail. The funding period is July 1, 2025, through June 30, 2026. Funding will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$3,800,000 to both revenues and expenditures is included for the Region 2 Partnership for Permanent Supportive Housing (PSH) for Adults with SMI grant, 1760069-2025, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. The CSB receives funding from the state in support of Region 2 to address PSH for individuals with serious mental illness. PSH combines a flexible array of voluntary recovery-focused services with access to decent, safe, affordable housing in integrated settings to assist a person with a disability in achieving housing stability. The grant period is from June 30, 2025, to June 30, 2029. No positions are associated with this award and no Local Cash Match is required.
- An increase of \$1,726,177 to both revenues and expenditures is included for the Regional Mobile Crisis Response Hub Grant, 1760103-2025, as a result of one-time funding from the Virginia Department of Behavioral Health and Developmental Services. Funding is intended for the purchase of Mobile Crisis Response (MCR) specialized vehicles or equipment, enhancement of

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dispatch staff or resourcing, start-up funds for partnering with private providers, staff incentives or resourcing, or other similar items necessary to ensure the regional MCR system meets key performance indicators. The funding period was from April 1, 2025, through June 30, 2025. There are no positions associated with this grant and no Local Cash Match is required.

- An increase of \$243,704 to revenues and expenditures is included for the Substance Use Disorder (SUD) Developmental Disabilities Training/SUD Youth Services Grant, 1760109-2026, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). The funding supports the development and implementation of substance use community-based programs. It also supports the development and implementation of substance use services specific to transitional age youth, up to age 25 years. The grant period is from June 1, 2025, to June 30, 2026. No positions are supported by the funding and no Local Cash Match is required to accept this award.
- An increase of \$648,750 to revenues and expenditures is included for the Regional Mental Health STEP-VA Data Modernization Grant, 1760111-2026, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). This funding is for a state-wide data collection and management system. It will also provide support for the cost of transitioning data systems and clinical processes. The grant period is from July 1, 2025, to June 30, 2026. No positions are supported by the funding and no Local Cash Match is required to accept this award.
- An increase of \$803,725 to revenues and expenditures is included for the Adult Outpatient Competency Restoration and Evaluation Services Grant, 1760112-2025, as a result of a pass-through award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). This funding is to provide competency restoration and evaluation services to adult defendants incarcerated in local or regional jails, as well as Department of Corrections institutions across the Commonwealth of Virginia, upon receipt of a court order. The grant period is from July 1, 2024, to September 30, 2025. No positions are supported by the funding and no Local Cash Match is required to accept this award.
- An increase of \$2,500,000 to revenues and expenditures is included for the Regional Education Assessment Crisis Services Habilitation (REACH) Youth Crisis Therapeutic Home Grant, 1760113-2025, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). This funding is to support the creation and start-up costs associated with a second youth crisis therapeutic home within Region 2. The grant period is from May 9, 2025, to December 31, 2025. No positions are supported by the funding and no Local Cash Match is required to accept this award.
- An increase of \$2,008,548 to revenues and expenditures is included for the Regional Education Assessment Crisis Services Habilitation (REACH) Adult and Child Crisis Services Grant, 1760114-2025, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). This one-time funding is to support REACH service costs and adult crisis therapeutic home needs throughout Region 2. The grant period is from July 1, 2024, to June 30, 2026. No positions are supported by the funding and no Local Cash Match is required to accept this award.

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- An increase of \$1,416,538 to revenues and expenditures is included for the Peer-Led Wellness Stay Program Grant, 1760116-2025, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). This funding is to assist recovery efforts toward wellness, and recovery for individuals experiencing and living with challenges related to mental health and/or substance use concerns. It will also provide support for the cost of transitioning data systems and clinical processes. The grant period was from May 1, 2025, to June 30, 2025. No positions are supported by the funding and no Local Cash Match is required to accept this award.
- An increase of \$1,350,802 to revenues and expenditures is included for the Peer-Led Wellness Stay Program Grant, 1760116-2026, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). This funding is to assist recovery efforts toward wellness, and recovery for individuals experiencing and living with challenges related to mental health and/or substance use concerns. It will also provide support for the cost of transitioning data systems and clinical processes. The grant period is from July 1, 2025, to June 30, 2026. No positions are supported by the funding and no Local Cash Match is required to accept this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2026 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$81,396,686.

### Department of Neighborhood and Community Services

**\$870,917**

An increase of \$870,917 to revenues, expenditures and Local Cash Match to the Department of Neighborhood and Community Services is the result of the following adjustments:

- An increase of \$167,707 to both revenues and expenditures is included for the Infant and Toddler Connection, IDEA Part C Grant, 1790026-2025, as a result of additional revenue received through client fees. This grant supports the Infant & Toddler Connection of Fairfax-Falls Church, which provides evaluations and early intervention services to eligible infants and toddlers who have a developmental delay and who are younger than 3 years old. The grant period was from July 1, 2024, to June 30, 2025. Funding supports 38/38.0 FTE existing grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding expires. No Local Cash Match is required.
- An increase of \$220,585 to revenues, expenditures, and Local Cash Match is included for the USDA Child and Adult Care Food Program (CACFP) Summer Food Service Program (SFSP) Grant, 1790037-2024, as a result of an award from the Virginia Department of Education, Office of School Nutrition Programs. The U.S. Department of Agriculture (USDA) Summer Lunch Program provides free lunches to all children 18 years of age or younger who attend eligible sites or any other approved community location during the summer months. This grant supported the distribution of nutritious lunches to children at Camp Fairfax sites throughout the County for the grant period of June 16, 2024, through August 23, 2024. Local Cash Match in the amount of \$102,242 is available from the Local Cash Match reserve for anticipated grant awards. There are no positions associated with this award.
- An increase of \$378,625 to revenues and expenditures is included for the USDA Child and Adult Care Food Program (CACFP) Summer Food Service Program (SFSP) Grant, 1790037-2025, as a result of an award from the Virginia Department of Education, Office of School Nutrition Programs. The U.S. Department of Agriculture (USDA) Summer Lunch Program provides free lunches to all children 18 years of age or younger who attend eligible sites or any other approved

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community location during the summer months. This grant supports the distribution of nutritious lunches to children at Camp Fairfax sites throughout the County for the grant period of June 16, 2025, through August 23, 2025. There are no positions associated with this award.

- An increase of \$104,000 to both revenues and expenditures is included for Virginia Early Childhood Foundation (VECF) PDG Renewal (PDG-R) Data Capacity Grant, 1790063-2025, as a result of an award from VECF. This grant will be used to continue to build Ready Regions' ability to obtain information and capacity to utilize data to inform their efforts to increase the supply and improve the quality of ECCE services. Activities funded will include using data to assist with continuing to build and expand relationships with community and public school leaders, organizations, and publicly funded early childhood programs; build capacity to support measuring and strengthening quality; and develop strategic plans to support coordinated enrollment and family engagement across the region. The grant period is March 1, 2025, through September 29, 2025. No positions are associated with the award and no Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2026 Revised Budget Plan* for the Department of Neighborhood and Community Services is \$15,325,174.

### Police Department

**\$8,438,987**

An increase of \$8,438,987 to both revenues and expenditures to the Police Department is the result of the following adjustments:

- An increase of \$8,438,987 to both revenues and expenditures is included for the Police Department's Seized Funds grants, 1900001-1988, 1900002-1988, 1900005-1988, and 1900006-1988, due to the release of funds by both federal and state jurisdictions as a result of asset seizures stemming from illegal narcotics, gambling, and other related activities, and interest income. Of this amount, an increase of \$8,397,856 is included for grant 1900001-1988, an increase of \$38,884 is included for grant 1900002-1988, an increase of \$274 is included for grant 1900005-1988, and an increase of \$1,973 is included for grant 1900006-1988. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required and no positions are supported by the funding.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2026 Revised Budget Plan* for the Police Department is \$13,411,550.

### Fire and Rescue Department

**\$10,000,000**

An increase of \$10,000,000 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustment:

- An increase of \$10,000,000 to both revenues and expenditures is included as supplemental funding for the existing International Urban Search and Rescue Program Grant, 1920006-2021. A memorandum with the U.S. Agency for International Development (USAID) exists to provide international emergency urban search and rescue services, and occasionally domestic responses, as requested. Additional funding has been provided to replenish the deployment reserve. These funds will continue to support 5/5.0 FTE grant positions. The County is under no obligation to continue

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these positions once grant funding has expired. There is no Local Cash Match associated with this award.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2026 Revised Budget Plan* for the Fire and Rescue Department is \$23,117,978.

### Opioid Settlement Funds

**(\$2,291,748)**

A net decrease of \$2,291,748 to both revenues and expenditures to the Opioid Settlement Funds is the result of the following adjustments:

- An increase of \$240,391 to both revenues and expenditures is included for the Opioid Settlement – Restricted Funds Grant, 1OS0001-2023, as a result of funding received as a direct distribution from the national opioid settlements. This funding generally should be used for opioid abatement purposes (efforts to treat or reduce opioid use disorder or the misuse of opioids, or to otherwise abate or remediate the opioid epidemic). As a result of this adjustment, funding received from direct distribution payments totals \$6.6 million. County agencies and Fairfax County Public Schools submitted requests for using direct distribution opioid settlement funds in FY 2024 and FY 2025, and the Opioid Settlement Executive Committee approved six projects. Funding will be reallocated from the Opioid Settlement – Restricted Funds Grant to individual project grants when the managing agency is ready to implement the program. Descriptions of these projects will be included under Opioid Settlement Funds in the Awards Approved Administratively by the Department of Management and Budget section of the grants package. In addition to the funds in this grant, Fairfax County is also eligible to receive opioid settlement funds from the Virginia Opioid Abatement Authority through noncompetitive and competitive awards. There are no positions associated with this grant and no Local Cash Match is required.
- A net decrease of \$2,532,139 to both revenues and expenditures is included for the OAA Regional Cooperative Agreement (CSB) grants, 1OS0005-2024, 1OS0005-2025, and 1OS0005-2026 as a result of a change in funding from the Virginia Opioid Abatement Authority (OAA). This regional project for youth detoxification and substance use/crisis services project was awarded OAA Cooperative Partnership funds in FY 2024 and FY 2025; however, due to the challenges in obtaining a vendor, OAA Cooperative Partnership funding has not yet been expended. In addition to the Cooperative Partnership funds, the participating Region 2 localities are providing a local match contribution based on the population represented by each locality. This funding has been committed in FY 2024, FY 2025, and FY 2026. A vendor has now been awarded a contract and the regional local match funding available for this project is sufficient to cover all FY 2026 project expenses. The OAA awards funds annually and does not award funds in excess of estimated project expenses. As a result, the Cooperative Partnership funds previously allocated to this project are not included in the OAA FY 2026 award for this project. It is expected that the OAA will award Cooperative Partnership funding for this critical project in future years. This adjustment reconciles the loss of Cooperative Partnership funding of \$4,392,139 offset by an increase of \$1,860,000 in funding from the participating jurisdictions in FY 2026. No positions are supported by the funding and no Local Cash Match is required.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2026 Revised Budget Plan* for the Opioid Settlement Funds is \$10,660,004.

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## AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

(Since the *FY 2025 Third Quarter Review*)

### Stormwater Management

An increase of \$12,353 was appropriated to revenues and expenditures for the Stormwater Management as a result of the following adjustment:

- On May 27, 2025 (AS 25275), an increase of \$12,353 to both revenues and expenditures was appropriated for the MWCOG Virginia PRISM Support Grant, 1250004-2025, as a result of an award from Metropolitan Washington Council of Governments. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. The funding is a pass-through from Virginia Department of Forestry to support ongoing efforts to manage invasive forest pests, assess previous treatment effectiveness, and protect ecologically significant tree populations. Fairfax County's Urban and Community Forestry Division will conduct tree of heaven mapping and treatment, as well as hemlock woolly adelgid (HWA) management, on designated county properties. The grant period was from January 1, 2025, through June 30, 2025. There are no positions associated with this award and no Local Cash Match is required.

### Fairfax County Public Library

An increase of \$1,200 was appropriated to revenues and expenditures for the Fairfax County Public Library as a result of the following adjustment:

- On February 14, 2025 (AS 25220), an increase of \$1,200 to both revenues and expenditures was appropriated for the StoryCorps One Small Step to Building Stronger, More Connected Communities Grant, 1520007-2024, as a result of an award from StoryCorps. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. The pass-through funding from Institute of Museum and Library Services will be used to purchase supplies necessary to host an ongoing One Small Step event and other supportive programming at Kings Park Library. The grant period is from January 1, 2025, through December 31, 2025. There are no positions associated with this award and no Local Cash Match is required.

### Department of Family Services

An increase of \$398,924 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On May 28, 2025 (AS 25266), an increase of \$1,300 to revenues and expenditures was appropriated for the Community-Based Social Services Grant, 1670016-2025, as a result of a supplemental award from the Virginia Department for Aging and Rehabilitative Services. Funding of \$1,480,345 was previously approved on January 7, 2025, under AS 25194, bringing the total FY 2025 funding for the grant to \$1,481,615. Funding for the program totaling \$ 1,444,260, including \$160,000 in

### *FY 2025 Carryover Review*

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Local Cash Match, was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will support the Senior Cool Care Program to purchase air conditioners and fans. The grant period is October 1, 2024, through September 30, 2025. There is no Local Cash Match required for this supplemental funding and there are no positions associated with this award.

- On April 11, 2025 (AS 25256), an increase of \$3,000 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2025. Funding for the program totaling \$24,200 was included in the FY 2025 Adopted Budget Plan. This award represents supplemental funding for the previous program year. Funding of \$25,575 was previously approved on June 26, 2024, under AS 25006, bringing the total FY 2025 funding for the grant to \$28,575. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This award from the Virginia Department of Social Services continues to provide comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care who are not eligible for Title IV-E payments. The grant period was from June 1, 2024, through May 31, 2025. No positions are associated with this award and no Local Cash Match is required.
- On June 20, 2025 (AS 25288), an increase of \$27,500 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2026. Funding for the program totaling \$24,200 was included in the FY 2025 Adopted Budget Plan. This award represents funding for the current program year. Funding of \$25,575 was previously approved on June 26, 2024, under AS 25006, and \$3,000 was previously approved on April 11, 2025, under AS 25256, for the previous program year, bringing the total FY 2025 funding for the grant to \$56,075. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This award from the Virginia Department of Social Services continues to provide comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care who are not eligible for Title IV-E payments. The grant period is from June 1, 2025, through May 31, 2026. No positions are associated with this award and no Local Cash Match is required.
- On March 13, 2025 (AS 25232), an increase of \$14,250 to expenditures and Local Cash Match was appropriated for the Foster and Adoptive Parent Training Grant, 1670024-2025, as a result of a reallocation approved by the Virginia Department of Social Services. Funding of \$315,775, including \$145,949 in Local Cash Match, was previously approved as part of FY 2024 Carryover Review, bringing the total FY 2025 funding for the grant to \$330,025. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The funding provides for the enhancement of community education regarding foster care and adoption; training and in-home support of agency-approved foster and adoptive parents and volunteers; training for child welfare staff; and employee educational stipends. The required Local Cash Match of \$14,250 is available from the Anticipated Local Cash Match reserve. The grant period was from June 1, 2024, through May 31, 2025. No positions are associated with this award.
- On June 3, 2025 (AS 25271), an increase of \$62,523 to both revenues and expenditures was appropriated for the Educating Youth through Employment (EYE) Program Grant, 1670044-2025,

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as a result of a 2025 Summer Youth Program award from the SkillSource Group, Inc. Funding for the program totaling \$32,995 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding is provided for a summer initiative that recruits, screens, and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are required to attend intensive training workshops before and during their summer work experiences. The grant period is from May 1, 2025, through September 30, 2025. There are no positions associated with this grant and no Local Cash Match is required.

- On February 26, 2025 (AS 25214), an increase of \$169,090 to both revenues and expenditures was appropriated for the Senior Community Service Employment Program Grant, 1670094-2024, as a result of an award from the SkillSource Group, Inc. (SSG). Funding for the program totaling \$169,500 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This grant provides services to eligible jobseekers in Fairfax County under an SSG agreement with the National Council on Aging. Funding supports 2/1.5 FTE grant positions to identify and recruit participants, supervise job counseling, track data, evaluate performance, and develop strategies to increase employment and training opportunities. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- On June 3, 2025 (AS 25270), an increase of \$68,890 to both revenues and expenditures was appropriated for the DARS Summer Earn and Learn (SEAL) Youth Employment Program Grant, 1670105-2025. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This award from the SkillSource Group, Inc. provides work readiness training and paid work experiences to 25 students with disabilities through Pre-Employment Transition Services. The grant period is from April 1, 2025, through September 30, 2025. There are no positions associated with this grant and no Local Cash Match is required.
- On June 24, 2025 (AS 25289), an increase of \$52,371 to both revenues and expenditures was appropriated for the 2025 Long-Term Care Ombudsman ARPA Grant, 1670115-2025, as a result of an award from the Virginia Department for Aging and Rehabilitative Services (DARS). The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This is additional funding for the Long-Term Care Ombudsman Program that improves the quality of life for the more than 10,000 residents in 110 nursing and assisted living facilities by educating residents and care providers about patient rights and by resolving complaints against nursing and assisted living facilities, as well as home care agencies, through counseling, mediation, and investigation. The grant period is from June 3, 2025, through September 30, 2025. No positions are associated with this award and no Local Cash Match is required.



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### Health Department

An increase of \$338,500 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On May 30, 2025 (AS 25282), an increase of \$160,000 to both revenues and expenditures was appropriated for the Tuberculosis (TB) Grant, 1710004-2025, from the reserve for anticipated grant awards. Funding for the program totaling \$170,000 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding from the Virginia Department of Health, Office of Epidemiology will support tuberculosis community outreach initiatives during the period of January 1, 2025, to December 31, 2025. Funding will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required to accept this award.
- On May 2, 2025 (AS 25263), an increase of \$63,500 to both revenues and expenditures was appropriated for the National Environmental Health Association (NEHA) - FDA Training and Staff Development-Track 3 Grant, 1710047-2025, as a result of an award from NEHA. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This pass-through funding from the U.S. Food and Drug Administration will provide Health Department staff with an opportunity to attend self-assessment and verification audit workshops, retail courses offered by the FDA, FDA retail food seminars, and attend conferences. The grant period is from April 1, 2025, through March 31, 2028. There are no positions associated with this award and no Local Cash Match is required.
- On May 2, 2025 (AS 25264), an increase of \$15,000 to both revenues and expenditures was appropriated for the National Environmental Health Association (NEHA) - FDA Mentorship Grant, 1710048-2025, as a result of an award from NEHA. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This pass-through funding from the U.S. Food and Drug Administration will support the Health Department as a mentor to Lord Fairfax Health District to provide guidance on building a sustainable Retail Food Standards Program. The grant period is from April 1, 2025, through March 31, 2026. There are no positions associated with this award and no Local Cash Match is required.
- On May 21, 2025 (AS26002), an increase of \$100,000 to both revenues and expenditures was appropriated for the National Association of County and City Health Officials (NACCHO) Infection Prevention and Control Grant, 1710062-2025, as a result of an award from NACCHO. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This funding supports piloting of NACCHO-developed infection prevention and control fundamentals and adult learning curriculum. The grant period was from January 22, 2025, through June 30, 2025. There are no positions associated with this award and no Local Cash Match is required.

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### Fairfax-Falls Church Community Services Board

An increase of \$355,287 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On April 29, 2025 (AS 25261), an increase of \$4,285 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1760013-2023, as a result of a supplemental award of federal pass-through funding from the Virginia Department of Behavioral Health and Developmental Services. This award represents supplemental funding for a prior program year. Funding of \$167,339 for the current program year was previously approved on September 30, 2024, under AS 25118, bringing the total FY 2025 funding for the grant to \$171,624. Funding for the program totaling \$167,339 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding provides services to individuals with serious mental illness or co-occurring substance use disorders who are homeless or at imminent risk of becoming homeless. Funding supported 3/1.5 FTE grant positions. The County is under no obligation to continue these positions when the grant expires. There is no Local Cash Match associated with this award.
- On May 21, 2025, (AS 25276), an increase of \$8,000 to both revenues and expenditures was appropriated for the Regional Mental Health Suicide Prevention Initiative Grant, 1760028-2025, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This award represents supplemental funding for the current program year. Funding for the program totaling \$125,000 was included in the FY 2025 Adopted Budget Plan. Funding of \$125,000 was previously approved on August 9, 2024, under AS 25084, and funding of \$75,000 was approved on October 14, 2024, under AS 25134, bringing the total FY 2025 funding for the grant to \$208,000. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. These funds support a comprehensive suicide prevention and intervention planning effort among school personnel, human service providers, faith communities, and others, including screening, counseling, and referral services for individuals at-risk of suicide. The funding period was July 1, 2024, through June 30, 2025. There are no positions associated with this grant and no Local Cash Match is required.
- On May 14, 2025 (AS 25268), an increase of \$167,386 to both revenues and expenditures was appropriated for the Permanent Supportive Housing for Adults with Serious Mental Illness Grant, 1760047-2024, as a result of a supplemental award for a previous program year from the Department of Behavioral Health and Developmental Services. Funding of \$2,350,519 was included in a Board item approved by the Board on October 8, 2024. Funding of \$440,519, on October 9, 2024, and \$1,910,000 on October 15, 2024, was previously appropriated under AS 25106, bringing the total funding in FY 2025 to \$2,517,905. Therefore, another Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This grant funds permanent supportive housing for individuals with serious mental illness and/or co-occurring substance use who are homeless, at risk of homelessness, at risk of coming in contact with the criminal justice system, and individuals leaving hospitals without a housing plan in need of supportive housing. The grant period was July 1, 2023, through June 30, 2024. There are no positions and no Local Cash Match associated with this supplemental award.

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- On April 15, 2025 (AS 25260), an increase of \$85,000 to both revenues and expenditures was appropriated for the State Opioid Response (SOR) Prevention Grant, 1760057-2025, as a result of a federal pass-through award from the Virginia Department of Behavioral Health and Developmental Services. Funding of \$168,000 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This grant addresses the current opioid crisis by utilizing the most effective research-based strategies identified by the Partnership for Success (PFS) Evidence Based Work Group (EBWG) to address opioid misuse. The grant period is from October 1, 2024, to September 29, 2025. There are no positions associated with this award and no Local Cash Match is required.
- On June 12, 2025 (AS 25281), an increase of \$90,616 to both revenues and expenditures was appropriated for the Region 2 Crisis Automatic Dispensing Devices (ADD) Grant, 1760115-2025, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This funding supports contracts with the provider of the ADDs as well as a pharmacy contractor to provide 24 hours a day, seven days a week secure medication access for patients receiving services at the crisis center. The grant period was from July 1, 2024, through June 30, 2025. There are no positions associated with this award and no Local Cash Match is required.

### Department of Neighborhood and Community Services

An increase of \$865,861 was appropriated to revenues, expenditures and Local Cash Match for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On June 6, 2025 (AS 26001), an increase of \$777,013 to revenues, expenditures, and Local Cash Match was appropriated for the Enhanced Mobility - Fairfax Mobility Access Project Grant, 1790017-2025, as a result of an award from the Metropolitan Washington Council of Governments (MWCOC). Funding for the program totaling \$777,013, including \$173,403 in Local Cash Match, was included in the FY 2026 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The funding will support continued implementation of strategies to improve the mobility and transportation options and services for older adults and individuals with disabilities in Fairfax County. The grant period is from March 4, 2025, through March 3, 2027. This funding will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue these positions once the grant funding has expired. The required Local Cash Match of \$173,403 is available from the Local Cash Match reserve.
- On March 4, 2025 (AS 25222), an increase of \$43,348 to both revenues and expenditures was appropriated for the Forest Sustainability Fund Grant, 1790051-2025, as a result of an award from Virginia Department of Forestry. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. The funding will be used to support public education and/or projects related to outdoor recreation or forest conservation. There are no positions and no Local Cash Match associated with this award.
- On February 27, 2025 (AS 25218), an increase of \$45,500 to revenues, expenditures, and Local Cash Match was appropriated for the Urban Agriculture Roadmap Project Grant, 1790061-2025, as a result of an award from the Virginia Department of Agriculture & Consumer Services. The

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grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. Funding will be used to create a roadmap for facilitating more locally produced food in Fairfax County and the City of Fairfax. The investigation and results of the Northern Virginia Soil and Water Conservation District Urban Agriculture Roadmap Work Group's efforts will help provide meaningful data and recommendations to both jurisdictions for their larger policy and regulatory considerations. The grant period is from July 1, 2024, through June 30, 2026. Local Cash Match in the amount of \$8,500 is available from the Local Cash Match reserve for unanticipated grant awards. There are no positions associated with this award.

### **Circuit Court and Records**

An increase of \$21,451 was appropriated to revenues and expenditures for the Circuit Court and Records as a result of the following adjustment:

- On March 11, 2025 (AS 25234), an increase of \$21,451 to both revenues and expenditures was appropriated for the Virginia Circuit Court Records Preservation Program Grant, 1800003-2025, as a result of an award from the Library of Virginia. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. Funds support a contract to preserve and conserve historical documents and records pertaining to Fairfax County and the Fairfax County Circuit Court. There are no positions associated with this award and no Local Cash Match is required.

### **Unclassified Administrative Expenses (Nondepartmental)**

An increase of \$2,418,419 was appropriated to expenditures and Local Cash Match for Unclassified Administrative Expenses (Nondepartmental) as a result of the following adjustment:

- On July 1, 2025 (AS 25298), an increase of \$2,418,419 to both expenditures and Local Cash Match was appropriated to the Local Cash Match Reserve, 1870001-0000, as a result of the remaining current year Local Cash Match that was not appropriated to grants but is still needed to address grant Local Cash Match requirements in later fiscal years.

### **Police Department**

An increase of \$159,440 was appropriated to revenues and expenditures for the Police Department as a result of the following adjustments:

- On March 11, 2025 (AS 25216), an increase of \$118,440 to both revenues and expenditures was appropriated for the JAG Fairfax County Police Department (FCPD) Equipment Grant, 1900014-2025, as a result of an award from the U.S. Department of Justice. Funding for the program totaling \$136,270 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding supports a broad range of activities to prevent and control crime as well as to improve the criminal justice system. The time period for this award is October 1, 2023, through September 30, 2027. No positions are supported by this grant and no Local Cash Match is required.

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- On April 9, 2025 (AS 25255), an increase of \$41,000 to both revenues and expenditures was appropriated for the CIT Marcus Alert Grant Program, 1900045-2025, as a result of an award from the Virginia Department of Criminal Justice Services. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. Funding supports the County's Co-Responder Program and the implementation of the Marcus Alert, which is a Virginia law that requires 9-1-1, crisis call centers, law enforcement, and behavioral health agencies to improve responses to individuals experiencing behavioral health crises. The grant period was from July 1, 2024, through June 30, 2025. No Local Cash Match is required and there are no grant positions supported by this grant.

### Fire and Rescue Department

An increase of \$923,540 was appropriated to revenues and expenditures for the Fire and Rescue Department as a result of the following adjustments:

- On April 14, 2025 (AS 25246), an increase of \$915,214 to both revenues and expenditures was appropriated for the Four-for-Life Grant Program, 1920002-2025. Funding for the program totaling \$920,733 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The Virginia Department of Health, Office of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. These funds do not support any positions and no Local Cash Match is required.
- On June 13, 2025 (AS 25267), an increase of \$8,326 to both revenues and expenditures was appropriated for the Virginia Fire Services Board Mini Grant, 1920124-2025, as a result of an award from the Virginia Department of Fire Programs on behalf of the Virginia Fire Services Board. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. The funding will be used to purchase personal flotation devices. The grant period is from April 4, 2025, through July 1, 2026. There are no positions associated with this award and no Local Cash Match is required.

### Department of Public Safety Communications

An increase of \$14,000 was appropriated to revenues and expenditures for the Department of Public Safety Communications as a result of the following adjustments:

- On February 21, 2025 (AS 25227), an increase of \$13,000 to both revenues and expenditures was appropriated for the Virginia E-911 Public Safety Answering Point (PSAP) Education Program - Multi-Jurisdiction PEP Project, 1950004-2025, as a result of the receipt of additional funding from the Virginia E-911 Services Board for the current program year. Funding of \$60,000 was previously approved on August 29, 2024, under AS 25065, bringing the total FY 2025 funding for the grant to \$73,000. Funding for the program totaling \$60,000 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding will support multi-jurisdictional training opportunities on topics related to public

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safety and 9-1-1 Centers. There are no positions associated with this supplemental award and no Local Cash Match is required.

- On February 21, 2025 (AS 25228), an increase of \$1,000 to both revenues and expenditures was appropriated for the Virginia E-911 PSAP Education Program - Individual PEP Project, 1950005-2025, as a result of additional funding from the Virginia E-911 Services Board. Funding for the program totaling \$4,000 was included in the FY 2025 Adopted Budget Plan. This award represents supplemental funding for the current program year. Funding of \$4,000 was previously approved on August 29, 2024, under AS 25066, bringing the total FY 2025 funding for the grant to \$5,000. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding will support training and professional development opportunities for Fairfax County call-takers and dispatchers in the 9-1-1 Center. There are no positions associated with this award and no Local Cash Match is required.

### Emergency Preparedness

An increase of \$4,668,590 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On April 7, 2025 (AS 25215), an increase of \$1,375,367 to both revenues and expenditures was appropriated for the Intelligence Analysis (PD) Grant, 1HS0039-2024, as a result of an award from the District of Columbia Homeland Security and Emergency Management Agency. Funding for the program totaling \$1,375,367 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This Urban Area Security Initiative pass-through funding, which originates from the U.S. Department of Homeland Security, provides funding for the continued sustainment of the contracted intelligence analysts who support the National Capital Region. The award period is from September 1, 2024, through June 30, 2026. There are no positions associated with this award and no Local Cash Match is required.
- On March 25, 2025 (AS 25225), an increase of \$460,000 to both revenues and expenditures was appropriated for the Geospatial Data Exchange and Index (GDX) (DIT) Program, 1HS0086-2025, as a result of an award from the Metropolitan Washington Council of Governments (MWCOC). Funding for the program totaling \$385,000 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The funding will support continued sharing of map feeds of vehicle incident locations between jurisdictions, tiers of governments, and regional partners. There are no positions associated with this award and no Local Cash Match is required.
- On March 26, 2025 (AS 25226), an increase of \$381,286 to both revenues and expenditures was appropriated for the Identity and Access Management Services (IAMS) (DIT) Program, 1HS0087-2025, as a result of an award from the Metropolitan Washington Council of Governments (MWCOC). Funding for the program totaling \$355,350 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The funding will continue allowing authorized first responders and other homeland security and public safety

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personnel to access IAMS-enabled regional applications. There are no positions associated with this award and no Local Cash Match is required.

- On April 7, 2025 (AS 25223), an increase of \$2,251,937 to both revenues and expenditures was appropriated for the Mobile Automated Fingerprint Identification System (AFIS) (PD) Grant, 1HS0088-2025, as a result of an award from the Metropolitan Washington Council of Governments (MWCOC). Funding for the program totaling \$2,238,795 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding provides a secure platform to rapidly search and compare latent fingerprints from crime scenes against a criminal database of more than two million arrest records that includes fingerprints, palm prints, mugshots, and demographic information. The data saved and retrieved from the AFIS database assists law enforcement personnel from multiple agencies in the National Capital Region in solving crimes by matching latent prints with individuals who have a criminal history. No positions are associated with this award and no Local Cash Match is required.
- On April 7, 2025 (AS 25212), an increase of \$200,000 to both expenditures and revenues was appropriated for the UASI Cybersecurity Critical Infrastructure Analyst (PD) Grant, 1HS0091-2024, as a result of an award from the U.S. Department of Homeland Security. Funding for the program totaling \$200,000 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding which passes-through the District of Columbia Homeland Security and Emergency Management Agency acting as the State Administrative Agency, will fund a contracted Cybersecurity and Critical Infrastructure Analyst who supports the National Capital Region by evaluating, analyzing, coordinating, and responding to threats or trends in the region. The grant period runs from September 1, 2024, through June 30, 2026. There are no positions or Local Cash Match associated with this award.

### COVID-19 Funding

An increase of \$86,228 was appropriated to revenues and expenditures for the COVID-19 Funding as a result of the following adjustments:

- On February 14, 2025 (AS 25180), an increase of \$58,728 to both revenues and expenditures was appropriated for the COVID Community Health Worker Vaccine Equity Grant, 1CV7116-2025, as a result of an award from the Virginia Department of Health, Office of Epidemiology. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This funding supported COVID-19 vaccination education, outreach, and/or administration in the community. The grant period was from July 1, 2024, through June 30, 2025. There are no positions associated with this award and no Local Cash Match is required.
- On March 5, 2025 (AS 25231), an increase of \$27,500 to both revenues and expenditures was appropriated for the Virginia Crisis Intervention Team (CIT) Training Grant, 1CV7613-2025, as a result of an award from the Virginia Crisis Intervention Team Coalition. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This funding will support local CIT trainings as well as the professional development of CIT instructors. The grant period is January 1, 2025, to December 31, 2026. There are no positions associated with this award and no Local Cash match is required.

### FY 2025 Carryover Review

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## FUND STATEMENT

Category	FY 2025 Estimate	FY 2025 Actual	Increase (Decrease) (Col. 2-1)	FY 2026 Adopted Budget Plan	FY 2026 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance<sup>1</sup></b>	<b>\$95,213,658</b>	<b>\$95,213,658</b>	<b>\$0</b>	<b>\$742,265</b>	<b>\$122,060,394</b>	<b>\$121,318,129</b>
Revenue:						
Federal Funds	\$214,052,346	\$91,589,806	(\$122,462,540)	\$0	\$194,582,586	194,582,586
State Funds	121,629,847	81,618,435	(40,011,412)	0	77,963,016	77,963,016
Other Revenue	25,784,840	14,214,397	(11,570,443)	0	9,272,640	9,272,640
Other Match	903,514	454,754	(448,760)	0	9,694,404	9,694,404
Reserve for Estimated Grant Funding	29,577,062	0	(29,577,062)	145,741,986	145,038,376	(703,610)
<b>Total Revenue</b>	<b>\$391,947,609</b>	<b>\$187,877,392</b>	<b>(\$204,070,217)</b>	<b>\$145,741,986</b>	<b>\$436,551,022</b>	<b>\$290,809,036</b>
Transfers In:						
General Fund (10001)						
Local Cash Match	\$5,084,920	\$5,084,920	\$0	\$0	\$388,762	\$388,762
Reserve for Estimated Local Cash Match	0	0	0	5,287,443	4,898,681	(388,762)
<b>Total Transfers In</b>	<b>\$5,084,920</b>	<b>\$5,084,920</b>	<b>\$0</b>	<b>\$5,287,443</b>	<b>\$5,287,443</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$492,246,187</b>	<b>\$288,175,970</b>	<b>(\$204,070,217)</b>	<b>\$151,771,694</b>	<b>\$563,898,859</b>	<b>\$412,127,165</b>
Expenditures:						
COVID-19 Funding	\$66,336,555	\$7,144,009	(\$59,192,546)	\$0	\$57,407,156	\$57,407,156
COVID-19 FEMA Public Assistance	1,412,384	13,619	(1,398,765)	0	1,398,765	1,398,765
Opioid Settlement Funds	14,856,626	1,904,875	(12,951,751)	0	10,660,004	10,660,004
Emergency Preparedness <sup>2</sup>	24,747,852	12,526,978	(12,220,874)	0	11,700,587	11,700,587
Department of Vehicle Services	320,700	0	(320,700)	0	320,700	320,700
Office of Elections	188,709	0	(188,709)	0	0	0
Dept. of Public Works & Environmental Services	1,361,224	0	(1,361,224)	0	932,353	932,353
Economic Development Authority	1,700,000	0	(1,700,000)	0	1,600,000	1,600,000
Dept. of Housing and Community Development	4,073,107	1,628,181	(2,444,926)	0	2,444,926	2,444,926
Office of Human Rights	609,902	230,057	(379,845)	0	379,845	379,845
Department of Transportation	63,102,057	11,287,638	(51,814,419)	0	160,781,815	160,781,815
Park Authority	573,704	471,674	(102,030)	0	102,030	102,030
Fairfax County Public Library	1,200	0	(1,200)	0	1,200	1,200
Department of Family Services	25,244,474	13,491,104	(11,753,370)	0	13,044,508	13,044,508
Health Department	6,182,707	6,516,450	333,743	0	1,664,026	1,664,026
Fairfax-Falls Church Community Services Board	121,662,571	31,029,394	(90,633,177)	0	81,396,686	81,396,686
Dept. Neighborhood and Community Services	71,183,708	57,403,923	(13,779,785)	0	15,325,174	15,325,174
Circuit Court and Records	42,721	21,270	(21,451)	0	21,451	21,451
Juvenile and Domestic Relations District Court	25,002	22,358	(2,644)	0	2,644	2,644
Commonwealth's Attorney	683,709	11,186	(672,523)	0	672,523	672,523
General District Court	1,141,888	825,099	(316,789)	0	299,709	299,709
Police Department	8,427,973	3,347,960	(5,080,013)	0	13,411,550	13,411,550
Office of the Sheriff	533,786	77,284	(456,502)	0	456,502	456,502
Fire and Rescue Department	30,911,500	17,783,521	(13,127,979)	0	23,117,978	23,117,978
Department of Public Safety Communications	524,400	345,980	(178,420)	0	32,020	32,020
Department of Animal Sheltering	162,864	33,016	(129,848)	0	129,848	129,848
Unclassified Administrative Expenses	45,492,599	0	(45,492,599)	151,029,429	165,852,594	14,823,165
<b>Total Expenditures</b>	<b>\$491,503,922</b>	<b>\$166,115,576</b>	<b>(\$325,388,346)</b>	<b>\$151,029,429</b>	<b>\$563,156,594</b>	<b>\$412,127,165</b>
<b>Total Disbursements</b>	<b>\$491,503,922</b>	<b>\$166,115,576</b>	<b>(\$325,388,346)</b>	<b>\$151,029,429</b>	<b>\$563,156,594</b>	<b>\$412,127,165</b>
<b>Ending Balance<sup>3</sup></b>	<b>\$742,265</b>	<b>\$122,060,394</b>	<b>\$121,318,129</b>	<b>\$742,265</b>	<b>\$742,265</b>	<b>\$0</b>

**FY 2025 Carryover Review**



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<sup>1</sup> The *FY 2026 Revised Budget Plan* Beginning Balance reflects \$20,892,969 in Local Cash Match carried over from FY 2025. This includes \$4,977,432 in Local Cash Match previously appropriated to agencies but not yet expended, \$11,714,942 in Local Cash Match held in the Local Cash Match reserve grant, and \$4,200,595 in the Reserve for Estimated Local Cash Match.

<sup>2</sup> Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies currently involved in this effort include the Department of Information Technology, Police Department, Fire and Rescue Department, and Department of Emergency Management and Security.

<sup>3</sup> The Ending Balance in Fund 50000, Federal-State Grant Fund, fluctuates primarily due to timing, as some revenues received late in the fiscal year have not been spent by June 30 as the time period for spending grant funds often continues beyond the end of the fiscal year.